

Public Information

MISSION STATEMENT

The mission of the Office of Public Information is to provide timely, accurate, and effective communication with the public, the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups, and every other segment of the Montgomery County community through the mass media, Internet, presentations, publications and graphics, and cable television programming.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Office of Public Information is \$1,242,760, an increase of \$101,040 or 8.8 percent from the FY06 Approved Budget of \$1,141,720. Personnel Costs comprise 83.2 percent of the budget for ten full-time positions and one part-time position for nine workyears. Operating Expenses account for the remaining 16.8 percent of the FY07 budget.

Not included in the above recommendation is a total of \$578,270 and 1.8 workyears that are charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

In FY05, the Cable Program was shifted to the Cable Television Fund. The positions associated with the Cable Television Fund are in the Office of Public Information's personnel complement.

PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Graphic Design Services

The four major functions of this program are as follows:

Provides creative and technical support to Public Relations and Cable Programming in developing materials for press events and publications, e.g. the County Executive's Annual Report.

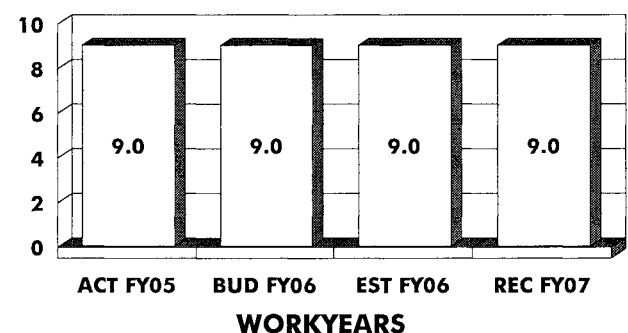
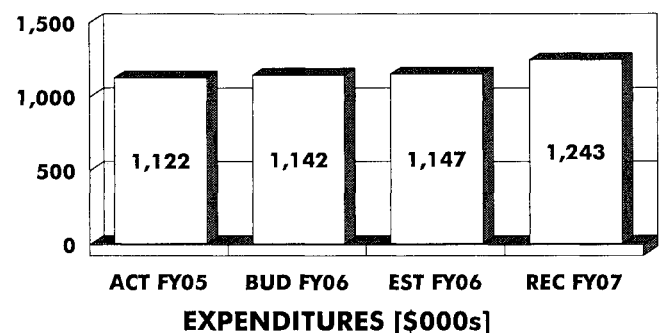
Develops and oversees the County's graphic identity program to ensure consistency in the County's printed communication with the public. The program develops printing guidelines for departments in accordance with Administrative Procedure 1-7, Use of the Montgomery County Coat of Arms, Logotype and Emblem, and Public Communication Guide.

Manages the growth and activity on the County's website, which involves the development of policies and procedures for

Program Summary

	Expenditures	WYs
Graphic Design Services	228,630	3.0
Public Relations	1,014,130	6.0
Totals	1,242,760	9.0

Trends



adding information to the website, as well as providing a leadership role on the internet management committee.

Produces artwork and design services for publications, fliers, decals, exhibits, charts, maps, and other promotional and educational products. Graphic artists provide advice to departments on cost-effective and attractive ways to meet project requirements and objectives.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	194,440	3.0
FY07 CE Recommended	228,630	3.0

Public Relations

Activities supporting the Public Relations program include:

Media Relations - Produces press releases, public service announcements, County Executive statements, and media advisories. In addition, staff responds to press inquiries, pitches story ideas to news organizations, coordinates interview requests, writes magazine articles, and writes op-ed pieces for newspapers. Media advice is provided to department heads and staff and story ideas are provided to reporters.

Publications - Produces the County Executive's Annual Report; the Overtimes newsletter for County employees; and a range of brochures, pamphlets, newsletters, and booklets for departments and agencies.

Recognition - Coordinates ceremonies and special events.

Photography - Provides photographic coverage of newsworthy County events for use in publications and on the County website.

Montgomery County Website - Oversees general news and information sections of the County's site and participates as a member of the internet management committee, reviewing the content of new features.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	947,280	6.0
FY07 CE Recommended	1,014,130	6.0

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	671,900	704,300	709,710	741,210	5.2%
Employee Benefits	226,214	259,450	259,450	293,070	13.0%
County General Fund Personnel Costs	898,114	963,750	969,160	1,034,280	7.3%
Operating Expenses	224,210	177,970	177,970	208,480	17.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,122,324	1,141,720	1,147,130	1,242,760	8.8%
PERSONNEL					
Full-Time	10	10	10	10	—
Part-Time	1	1	1	1	—
Workyears	9.0	9.0	9.0	9.0	—

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	1,141,720	9.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY07 Compensation	41,550	0.0
Increase Cost: Group Insurance Adjustment	19,470	0.0
Increase Cost: Daily Rental Motor Pool [Graphic Design Services]	12,900	0.0
Increase Cost: Retirement Adjustment	10,810	0.0
Increase Cost: Office Supplies [Graphic Design Services]	8,210	0.0
Increase Cost: Photocopier Expenses [Public Relations]	5,500	0.0
Increase Cost: Books, Videos and Subscriptions [Graphic Design Services]	2,200	0.0
Increase Cost: Printing and Mail	1,700	0.0
Decrease Cost: Annualization of FY06 Personnel Costs	-1,300	0.0
FY07 RECOMMENDED:	1,242,760	9.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	1,243	1,243	1,243	1,243	1,243	1,243
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	16	16	16	16	16
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	1,243	1,259	1,259	1,259	1,259	1,259